CITY OF WHITEHORSE

CAPITAL BUDGET PACKAGE

2017-2020

Whitehorse

THE WILDERNESS CITY

2017 Capital Budget Speech

Investing in Our Infrastructure

Mayor Dan Curtis

November 14, 2016

Good evening members of Council and citizens of Whitehorse. I am very pleased to be presenting the proposed Capital Budget for 2017 to 2020. This budget will make an investment in our aging infrastructure that is long overdue for our community.

I would like to thank members of Council for their insight and input into the budget process. As members of council, we listen to our communities' needs and make decisions with the input we receive. Being presented tonight, is a budget that takes steps to support our community and takes a conservative and strategic approach in our investment choices.

The 2017 Capital Budget will invest $47 million in critical infrastructure projects that will improve City operations and services for our citizens. This includes $14.2 million of city funds and $13.6 million from a combination of federal and territorial funding. This is a significant investment in the infrastructure that is needed to deliver key municipal services, including water and waste systems, roads, recreation and transit.

Each year the Capital Budget sets out a four year spending plan for the City's capital development and is approved by Council. This timeframe gives stability and predictability for our citizens and their government.

Like we have done in previous years, City Council is introducing a budget that is fiscally responsible. The City is making the best possible use of infrastructure funding that is available from the Governments of Canada and Yukon. This external funding is absolutely necessary for infrastructure investment and renewal.
In this capital budget, citizens will notice that we have an ongoing top priority which is the City's new Operations Building.

Over the past few years the City has taken a serious look at what the critical needs are of this project in order to move forward with the most cost-effective plan as possible. Several design estimates will be completed this year and early next year as we finish the design process. This is critical in order for us to fully understand the costs of this project.

By relocating and consolidating our operations, this project means that fewer pieces of heavy equipment will be seen in the downtown core and prime real estate will be available for development in our downtown and industrial areas. In addition, this project will invest in energy efficiencies such as solar panels and HVAC systems to help reduce our energy footprint.

The City will invest $45 million on this project over three years; 5 million of which was allocated in the 2016 Capital budget for design and site preparation. Funding will come from the Federal Gas Tax Fund, City reserves and financing. I'm pleased to say that the City will still have sufficient funds left in reserves for other infrastructure priorities and projects.

This project is one of many steps our growing City is taking to become a more efficient, cost-effective and sustainably run community.

While our Capital Budget spans four years, I would like to share with you some 2017 project highlights.

In addition to the new Operations Building, the City remains committed to improving and maintaining our neighbourhoods. We will invest $500,000 next year on a detailed design for the reconstruction of Hillcrest. To minimize inconvenience and impact on residents, we are proposing to phase this large project over multiple years with phase one beginning in 2018. Work during these phases will include water, sewer, and road construction to improve aging infrastructure.

The Range Point neighbourhood plan will continue to be implemented in 2017 and will include trail systems, the completion of Point Park planning, and a playground.

In order to strengthen our core, the City will spend $100,000 (plus an additional $100,000 carried from 2016) in the creation of a new plan for both Downtown and Marwell. These areas are linked and experience similar development pressures.

The City will also spend $200,000 in 2017 on design for the reconstruction of Alexander Street from 4th to 6th Avenue. Construction will begin in 2018 and will include improvements to water, sewer, roads, sidewalk, lighting, and landscaping.

As part of our Pavement Management Program, each year we identify existing paved roads to determine their condition and identify roads that require maintenance. This approach avoids future capital costs by extending service life and avoiding full reconstruction of the road. Next year we will invest $1,000,000 for asphalt overlay on 4th Avenue from Robert Service Way to Main Street.

Another area I would like to highlight is transportation. Our Transit department is reviewing bus stop amenities throughout the transit network and the City is adding shelters or benches where they are most needed. In 2017, we will spend almost $17,000 on design work at the 2nd and Main Street shelter, three new benches, and shelter relocation. $55,000 will go towards a Transit Master Plan which will focus on mobility, livability, and connectivity. This supports Council's vision of a sustainable, resilient and liveable Whitehorse. It will incorporate the City's goals for economic prosperity, environmental and social well-being, and a vibrant culture.

In addition to Transit, our maintenance efforts in 2017 will include $80,000 in major sidewalk repairs and para ramp infills, which are vital to the safety of our residents; and $75,000 in annual aquatic centre maintenance at the Canada Games Centre in order to maintain our service standards.

2017 will also see several planning initiatives such as:

- A review of the City's Heritage Program, which includes grants, leasing, heritage registry, and more. This project would look to harmonize City rules and Yukon Government procedures, resulting in a simpler, more refined approach to heritage management.
- Preparation for the review of the City's Official Community Plan will begin in 2017 with extensive public consultation. A new plan is estimated to be presented for adoption in 2018. It will consolidate information into one key guiding document, providing policy and land use vision for the entire city.
- The Downtown Parking Management Plan, which was created in 2011, will also see an update at its five year mark in 2017. This plan looks at the function of Downtown parking and recommends changes to achieve objectives such as economic vitality, convenience, revenue/operating costs, environmental sustainability, and more. Additional information and updates are now needed in order to ensure the plan remains successful and on track.

The 2017 capital budget also highlights recreation. It is no surprise that recreation, parks, and trails are very important to our citizens. These programs and facilities provide community health and wellness benefits, and they enhance our overall quality of life. Trails also offer active transportation benefits.

In 2017, the City will spend over $800,000 on parks and trails projects and upgrades. This includes erosion control, irrigation in Whistle Bend, the continued implementation of a trail plan, and the creation of a Parks and Recreation master plan. The citizens of Whitehorse enjoy year-round access to ample green spaces, accessible trails, active living opportunities, and cultural events that reflect our commitment to creating a liveable, safe, attractive, healthy, and sustainable community. Whitehorse's parks and recreation facilities are vital to the personal, community, social and economic well-being of our city. To ensure that our infrastructure and programming is meeting the needs of our citizens, it is important to establish a plan that can help guide us.

Included in the 2017 Capital Budget is Appendix B which is a list of projects that we would like to fund through Gas Tax and other external funding sources. These projects will only move forward once external funding is identified. We are taking this reserved approach to ensure responsible spending.

Some of the projects waiting for external funding include:

- The downtown reconstruction of Wheeler St. West. This project will help implement the City's Sustainability Plan through our goals for a strong downtown and livable neighbourhood.
- Additional transit buses are proposed to be added beginning in 2017 with two buses per year. The two units to be replaced in 2017 will be approximately 13 years old. The buses would be funded using the federal transit funding and transit equipment replacement reserves for 2017. Gas tax applications will be submitted for years beyond 2017 as funding becomes available.
- Permanent line markings for main roads. These markings are built slightly below pavement level so they can be safely plowed, and have a decreased maintenance cost compared to painted markings.
- And revisions to Pioneer Cemetery, which will restore and upgrade it to a place of prominence and a worthy tribute to Yukon pioneers laid to rest. These improvements will make grounds maintenance less expensive and time consuming, making the cemetery a safer and more respected public space.

These are only a small sample of some of the important projects waiting for external funding. We continue to work cooperatively with our funding partners in the Federal and Yukon governments. We value and appreciate the funding we receive from our government partners. Without this funding we wouldn't be able to move forward on important community projects.

This proposed budget makes significant investments in our City's aging infrastructure. This will assist in maintaining a high level of service to citizens, for today and tomorrow.

Once again the City is working hard to have a Capital Budget in place by the end of this year. The public hearing input night will be November 28th and second and third reading is scheduled for December 12th, 2016.

This will give local businesses and contractors as much advance notice as possible, so they can prioritize and plan for the City's upcoming capital projects. We are doing this to maximize economic opportunities for all of our local businesses.

I would like to recognize the hard work done by administration and again thank council. Many hours of work have gone into this budget for council's consideration.

The 2017 Capital Budget makes a strong contribution to our key priorities and our vision for Whitehorse as a well-planned, self-sustaining community that is an exceptional place we are all proud to call home.

Thank you.

City Of Whitehorse

2017 - 2020 Capital Expenditure Program

Appendix A

	2017 Capital Budget	2018 Capital Budget	2019 Capital Budget	2020 Capital Budget	Total All Years
Director, Infrastructure & Operations					
Approved					
120c00115 ASSET MANAGEMENT	100,000				100,000
Total Approved	100,000				100,000
Engineering Services					
Approved					
240c00114 BRIDGE DECK REPAIRS			400,000		400,000
240c00116 SELKIRK PUMPHOUSE LANDSCAPING				135,000	135,000
240c00117 Water Licence Renewal		40,000			40,000
240c00209 HILLCREST DES/RECON	500,000				500,000
240c00309 RURAL ROADS SURFACING		400,000	900,000	450,000	1,750,000
240c00315 LAZULITE ROUNDABOUT		350,000			350,000
240c00317 Downtown Reconstruction - Alexander St East (2-4th)			300,000		300,000
240c00410 ASPHALT SURFACE OVERLAY PROGRAM	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
240c00415 TRAFFIC SIGNALS - 2ND & WOOD		450,000			450,000
240c00416 MCINTYRE CREEK/MOUNTAINVIEW CULVERT RIPRAP REPAIR	75,000				75,000
240c00417 Range Rd/Two Mile Hill Intersection Upgrades			710,000		710,000
240c00916 SANITARY SEWER - Wilson&Thompson	191,000				191,000
240c01016 DOWNTOWN RECONSTRUCTION - ALEXANDER (4-6)	200,000				200,000
240c01116 WATER & SEWER STUDY (CITY WIDE)			400,000		400,000
Total Approved	1,966,000	2,240,000	3,710,000	1,585,000	9,501,000
Financial Services					
Approved					
260c00109 OFFICE FURNITURE	95,000	50,000	50,000	50,000	245,000
Total Approved	95,000	50,000	50,000	50,000	245,000
Business & Technology Systems					
Approved					
300c00109 COMPUTER INFRASTRUCTURE	295,500	300,000	310,000	312,500	1,218,000
300c00111 SOFTWARE LICENSING RENEWALS	521,760	532,760	555,660	547,660	2,157,840
300c00113 ERP DEVELOPMENT	40,000	40,000	40,000	40,000	160,000
300c00116 RECREATION ACTIVITY MANAGEMENT SYSTEM	145,000				145,000
300c00211 BYLAW HANDHELD TICKETING DEVICES			100,000	10,000	110,000
300c00317 SCADA Site Connections and Internal Networking Maintenance		137,000	184,000	186,000	507,000
300c00417 Council Chambers IT Upgrade	150,000	10,000	10,000	10,000	180,000
Total Approved	1,152,260	1,019,760	1,199,660	1,106,160	4,477,840
Building & Fleet Maintenance					
Approved					
320c00110 ONE TON TRUCK REPLACEMENT	80,000	85,000	85,000	85,000	335,000
320c00111 MAJOR BUS REPAIRS	105,000	105,000	110,000	110,000	430,000
320c00114 PUMP HOUSE BUILDINGS REPAIRS	50,000	50,000	50,000	50,000	200,000
320c00115 MOBILE STEAMER REPLACEMENT		185,000			185,000
320c00215 ICE RESURFACER REPLACEMENT		125,000		130,000	255,000
320c00315 REPLACEMENT FIRE DEPT UTILITY TASK VEHICLE AND TRAILER	55,000				55,000
320c00317 GARBAGE/COMPOST PACKER REPLACEMENT				640,000	640,000
320c00510 LAWN TRACTOR REPLACEMENT			40,000		40,000
320c00516 VIBRATORY PLATE COMPACTOR REPLACEMENT			30,000		30,000
320c00610 MAJOR EQUIPMENT REPAIRS	100,000	100,000	100,000	100,000	400,000
320c00613 FIVE TON TRUCK REPLACEMENT				175,000	175,000
320c00811 FUEL TANK REMOVAL		50,000	20,000	40,000	110,000
320c00915 ROBERT SERVICE CAMPGROUND BLDG REPAIRS	125,000				125,000
320c01112 REFINISH FLEXIHALL FLOORING		150,000			150,000
320c01209 MOBILE SWEEPER REPLACEMENT				350,000	350,000
320c01217 BCP - TRANSIT BUILDING RENOVATIONS			620,000		620,000
320c01311 AQUATIC CENTRE MAINTENANCE	75,000	75,000	75,000	75,000	300,000
320c01316 PARKS BUILDING REPAIRS			65,000		65,000
320c01317 BCP - OFFICE ALTERNATIVE		197,000	197,000	197,000	591,000
320c01709 PICKUP TRUCK REPLACEMENT	155,000	160,000	165,000	175,000	655,000
320c01716 BCP - FIRE HALL #1 BUILDING	250,000	1,550,000			1,800,000
320c01810 BCP - OPERATIONS BUILDING	39,171,870	1,548,758			40,720,628

City Of Whitehorse

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Appendix A

	2017 Capital Budget	2018 Capital Budget	2019 Capital Budget	2020 Capital Budget	Total All Years
320c02009 GRADER REPLACEMENT	360,000		330,000		690,000
320c02016 HERITAGE BLDG ROOF REPLACEMENT	130,000				130,000
320c02109 VAN REPLACEMENT	56,000	65,000		60,000	181,000
320c02410 SKID STEER LOADER REPLACEMENT	55,000		60,000		115,000
320c02809 HEAVY TRUCK REPLACEMENT	240,000	245,000	255,000		740,000
320c03110 LOADER REPLACEMENT			345,000	315,000	660,000
Total Approved	41,007,870	4,690,758	2,547,000	2,502,000	50,747,628
Bylaw Services					
Approved					
400c00116 BYLAW SERVICES PROGRAM REVIEW	30,000				30,000
400c00317 Parkade - 6th and Main	37,350				37,350
400c00415 PARKS AND PUBLIC OPEN SPACE SIGNAGE		10,000			10,000
Total Approved	67,350	10,000			77,350
Fire					
Approved					
440c00209 SCBA AIR MANAGEMENT REPLACEMENT/UPGRADE		50,000		50,000	100,000
440c00210 TECHNICAL RESCUE	20,000	20,000	20,000	20,000	80,000
440c00309 TURNOUT GEAR REPLACEMENT	46,935	46,935	46,935	46,935	187,740
440c00314 HOSE REPLACEMENT	8,000	8,000	8,000	8,000	32,000
Total Approved	74,935	124,935	74,935	124,935	399,740
Operations					
Approved					
500c00109 TRAFFIC CONTROLLER CABINET		50,000	55,000	50,000	155,000
500c00110 SMALL EQUIPMENT REPLACEMENT	59,000	75,000	55,000	55,000	244,000
500c00115 REPLACEMENT UPS BATTERIES		12,000	12,000	12,000	36,000
500c00116 MAJOR SIDEWALK REPAIRS	50,000	50,000	50,000	50,000	200,000
500c00216 BIKE ROUTE SIGNAGE - TDM			10,000		10,000
500c00409 PARA RAMP INFILLS	30,000	30,000	30,000	30,000	120,000
500c00609 GUIDE RAIL & JERSEY CURB REPLACEMENT		60,000		60,000	120,000
500c00709 UNPAVED ROAD CONSTRUCTION	60,000		75,000		135,000
500c01009 SNOW DUMP DEVELOPMENT			50,000	150,000	200,000
500c01109 WASTE OIL RECLAMATION			195,000		195,000
Total Approved	199,000	277,000	532,000	407,000	1,415,000
Transit Services					
Approved					
580c00115 TRANSIT SHELTERS & BENCHES	16,553	16,553	16,553	16,553	66,212
580c00116 TRANSIT MASTER PLAN	55,000				55,000
Total Approved	71,553	16,553	16,553	16,553	121,212
Water and Waste Services					
Approved					
650c00209 PUMPHOUSE & RECIRCULATION	60,000	90,000			150,000
650c00717 Selkirk On-Site Chlorine Generator Spare reactor cell	25,000				25,000
650c00917 Lewes Boulevard Sanitary Lines CIPP	200,000				200,000
650c01017 Garbage Cart Repair and Replacement		10,000	10,000		20,000
650c01117 Ground Penetrating Radar for locating Utilities		60,000			60,000
650c01217 Commercial Water Meter Replacements	25,000	25,000	25,000	25,000	100,000
650c01317 Water Reservoir Cleaning		75,000			75,000
650c01409 HYDRANT INFILL	15,000		15,000		30,000
650c01414 REBUILD PRESSURE CONTROL VALVES CITY WIDE	50,000				50,000
650c01617 Chlorine Analyzer Replacements (5)	60,000				60,000
650c01817 Well 6 Pump Replacement	18,000				18,000
650c02317 Hyland Lift Station Spare Pump			15,000		15,000
650c02417 Marwell Gate Controller			20,000		20,000
650c02617 Water Treatment Conceptual Design	30,000				30,000
650c02817 Unsorted Load Guidelines	15,000				15,000
Total Approved	498,000	260,000	85,000	25,000	868,000
Economic Development					
Approved					
700c00117 FUTURE INDUSTRIAL LAND SUPPLY AND DEMAND STUDY	35,000				35,000

City Of Whitehorse

2017 - 2020 Capital Expenditure Program

Appendix A

	2017 Capital Budget	2018 Capital Budget	2019 Capital Budget	2020 Capital Budget	Total All Years
700c00217 ARTS AND HERITAGE DISTRICT PREFEASIBILITY STUDY		30,000			30,000
Total Approved	35,000	30,000			65,000
Planning Services					
Approved					
720c00116 HERITAGE STRATEGY REVIEW	20,000				20,000
720c00117 DOWNTOWN PARKING MANAGEMENT PLAN UPDATE	50,000				50,000
720c00215 RANGE POINT PLANNING IMPLEMENTATION	30,000				30,000
720c00217 DRAINAGE BYLAW & GUIDELINES	25,000				25,000
720c00415 REGIONAL PARKS MANAGEMENT PLAN		25,000	50,000	50,000	125,000
720c00515 DOWNTOWN/MARWELL AREA PLAN	100,000				100,000
720c00614 NEIGHBOURHOOD SIGN CREATION & REFURBISHMENT		10,000	10,000	20,000	40,000
720c00815 OFFICIAL COMMUNITY PLAN REVIEW - 2018	50,000	25,000			75,000
720c02014 SCHWATKA LAKE PLAN IMPLEMENTATION	30,000				30,000
Total Approved	305,000	60,000	60,000	70,000	495,000
Parks and Trails					
Approved					
740c00216 WHISTLE BEND AMENITIES			40,000	40,000	80,000
740c00217 Rotary Park Playground Replacement		200,000			200,000
740c00309 PLAYGROUND EQUIPMENT REPLACEMENT	55,000	55,000	55,000	55,000	220,000
740c00316 TRAIL PLAN UPDATE 2017			35,000		35,000
740c00409 TRAIL PLAN IMPLEMENTATION	75,000	75,000	40,000	75,000	265,000
740c00416 PARKS, RECREATION AND COMMUNITY DEVELOPMENT MASTER PLAN UPDATE	75,000				75,000
740c00417 Shipyards Park Electrical Posts and Outlet Replacement.		25,000			25,000
740c00516 RANGE POINT PLAYGROUND			150,000		150,000
740c00610 PAVED TRAIL RESURFACING - PARKS			50,000	250,000	300,000
740c01009 EROSION CONTROL	20,000	20,000	20,000	20,000	80,000
740c01115 REPLACE IRRIGATION SYSTEM AT ROTARY PARK				100,000	100,000
740c01615 IRRIGATION IN WHISTLE BEND	600,000				600,000
740c05310 DOWNTOWN STREET UPGRADES - PARKS		25,000	25,000	50,000	100,000
Total Approved	825,000	400,000	415,000	590,000	2,230,000
Recreation & Facility Services					
Approved					
750c00115 PROGRAMMING EQUIPMENT	20,000	20,000	20,000	20,000	80,000
750c00214 AQUATIC CENTRE SAND FILTER REPLACEMENT	175,000				175,000
750c00811 WELLNESS EQUIPMENT REPLACEMENT	40,000	40,000	40,000	40,000	160,000
Total Approved	235,000	60,000	60,000	60,000	415,000
Total City of Whitehorse Approved Projects	**46,631,968**	**9,239,006**	**8,750,148**	**6,536,648**	**71,157,770**

City Of Whitehorse

2017 - 2020 Capital Expenditure Program

Appendix B - Approved Subject to External Funding Approval

	2017 Capital Budget	2018 Capital Budget	2019 Capital Budget	2020 Capital Budget	Total All Years
Engineering Services					
Approved Subject to External Funding Approval					
240c00111 LIVINGSTONE TRAIL LAGOON ODOUR MITIGATION	225,000				225,000
240c00211 WATERMAIN IMPROVEMENTS - 5th & Lambert		120,000			120,000
240c00217 Watermain Improvements - Third & Black			100,000		100,000
240c00314 TWO MILE/INDUSTRIAL INTERSECTION IMPROVEMENTS				450,000	450,000
240c00413 DOWNTOWN SOUTH RECONSTRUCTION			1,350,000	1,850,000	3,200,000
240c00513 MARWELL EAST - TLINGIT RD		230,000	4,370,000		4,600,000
240c00515 DOWNTOWN RECONSTRUCTION - JARVIS ST EAST (FRONT-2ND)				440,000	440,000
240c00517 Hillcrest Reconstruction "B"		4,480,000	3,800,000	8,270,000	16,550,000
240c00617 Downtown Recon - Alexander St "B"		2,500,000			2,500,000
240c00710 STORM SEWER IMPROVEMENT 4TH AND BAXTER		500,000			500,000
240c00711 DOWNTOWN RECONSTRUCTION - WHEELER ST WEST	5,150,000				5,150,000
240c00811 MARWELL LIFT STATION	1,620,000				1,620,000
240c00814 HIDDEN VALLEY STORM POND EXPANSION	330,000				330,000
240c00914 SHIPYARDS PARK NORTH PARKING LOT			75,000		75,000
240c01014 DOGWOOD ST RECONSTRUCTION				875,000	875,000
240c01111 RANGE ROAD NORTH RECONSTRUCTION			200,000	3,400,000	3,600,000
240c01410 STORM SEWER UPGRADES	80,000				80,000
240c02010 DOWNTOWN RECONSTRUCTION - 6TH AVE	3,925,000				3,925,000
240c02309 ASPHALT PATHS - VARIOUS LOCATIONS		1,200,000			1,200,000
Total Approved Subject to External Funding Approval	11,330,000	9,030,000	9,895,000	15,285,000	45,540,000
Building & Fleet Maintenance					
Approved Subject to External Funding Approval					
320c00112 ADDTL PACKER - WHISTLE BEND & COMMERCIAL COMPOST	310,000				310,000
320c00517 ACCESSIBILITY UPGRADES - CITY HALL EXTERIOR	35,000				35,000
320c00617 ACCESSIBILITY UPGRADES - MT MCINTYRE DOORS	20,000				20,000
320c00817 TRANSIT BLDG FURNACE REPLACEMENT		75,000			75,000
320c00910 WASTE HEAT RECOVERY - CGC		325,000			325,000
320c01015 VALLEYVIEW RESERVOIR ENTRANCE	115,000				115,000
320c01016 REPLACEMENT TRANSIT BUSES	1,100,000		1,100,000	550,000	2,750,000
320c01114 ENERGY UPGRADES - CANADA GAMES CENTRE	227,500				227,500
320c01117 BCP - SERVICES BUILDING		2,400,000	6,263,960	1,250,000	9,913,960
320c01313 METER SHOP WINDOWS/INSULATION		65,000			65,000
320c01417 BCP - CITY HALL RENOVATION/ENERGY UPGRADES		750,000	4,250,000		5,000,000
320c01509 TRANSIT HANDY BUS REPLACEMENT	240,000			260,000	500,000
320c01713 TAKHINI ARENA FURNACES		100,000			100,000
Total Approved Subject to External Funding Approval	2,047,500	3,715,000	11,613,960	2,060,000	19,436,460
Bylaw Services					
Approved Subject to External Funding Approval					
400c00117 LED Speed Display Signs	70,000				70,000
Total Approved Subject to External Funding Approval	70,000				70,000
Operations					
Approved Subject to External Funding Approval					
500c00316 PERMANENT LINE MARKINGS - ARTERIAL ROADWAYS	660,000	660,000	660,000		1,980,000
Total Approved Subject to External Funding Approval	660,000	660,000	660,000		1,980,000
Water and Waste Services					
Approved Subject to External Funding Approval					
500c00112 CARTS - WHISTLE BEND	15,000	15,000			30,000
650c00115 MCINTYRE CREEK BOOSTER STATION	100,000				100,000
650c00817 Landfill Phase 2 preparation & surface water management	200,000				200,000
650c01014 LIVINGSTONE TRAIL LAGOON ACCESS HATCHES		500,000			500,000
650c01814 # 1 LIFT STATION PIPING & VALVE REPLACEMENT	385,000				385,000
Total Approved Subject to External Funding Approval	700,000	515,000			1,215,000
Planning Services					
Approved Subject to External Funding Approval					
720c00214 WHISTLE BEND PHASE 8 & TOWN SQUARE	200,000				200,000
720c00514 LOWER ESCARPMENT TRAIL INTERPRETIVE SIGNAGE	15,000				15,000
Total Approved Subject to External Funding Approval	215,000				215,000

City Of Whitehorse

2017 - 2020 Capital Expenditure Program

Appendix B - Approved Subject to External Funding Approval

	2017 Capital Budget	2018 Capital Budget	2019 Capital Budget	2020 Capital Budget	Total All Years
Parks and Trails					
Approved Subject to External Funding Approval					
740c00413 PIONEER CEMETERY REVISIONS	666,000				666,000
740c00609 GREY MOUNTAIN CEMETERY EXPANSION	30,000	470,000			500,000
740c03410 DOCKS CHADBURN	15,000				15,000
Total Approved Subject to External Funding Approval	711,000	470,000			1,181,000
Recreation & Facility Services					
Approved Subject to External Funding Approval					
320c03410 SECURE ELECTRONIC ACCESS - REC FACILITIES	100,000	200,000			300,000
Total Approved Subject to External Funding Approval	100,000	200,000			300,000
Total Approved Subject to External Funding Approval	**15,833,500**	**14,590,000**	**22,168,960**	**17,345,000**	**69,937,460**

Important Dates

November 14, 2016 - 1st Reading of:

- Bylaw 2016-41 2017-2020 Capital Budget

November 28, 2016 – Public Input night in Council Chambers 5:30 pm at City Hall

December 5, 2016 – Report on Public Input

December 12, 2016 – 2nd and 3rd Reading of:

- Bylaw 2016-41 2017-2020 Capital Budget

Contacts

New Public Input website: www.whitehorse.ca/budget

Public Input e-mail: budgetinput@whitehorse.ca

Valerie Braga, MPA, CPA, CGA – Chief Financial Officer

- valerie.braga@whitehorse.ca
- Phone (867) 336-0011

Lindsay Schneider – Controller

- lindsay.schneider@whitehorse.ca
- Phone (867) 334-3404

THE CITY OF
WHITEHORSE

2121 Second Avenue
Whitehorse, Yukon
Y1A 1C2

Phone: (867) 667-6401
Fax: (867) 668-8398

www.whitehorse.ca

Whitehorse
THE WILDERNESS CITY